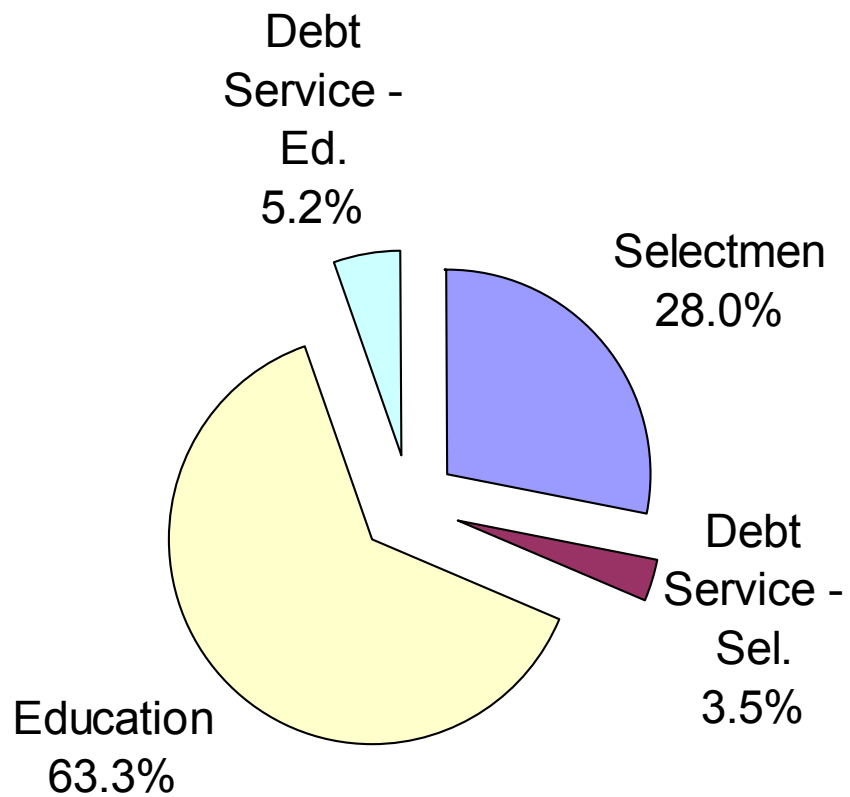
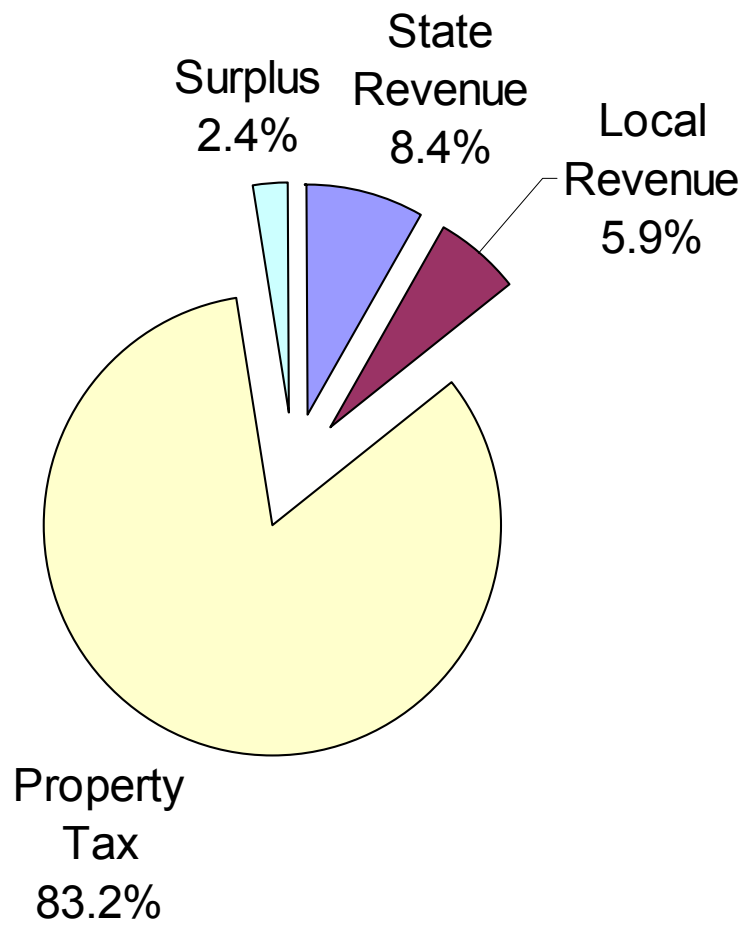


Expenditures 2006-2007



Revenues 2006-2007



APPROPRIATIONS	BOARD OF SELECTMEN BOARD OF EDUCATION	BOARD OF SELECTMEN BOARD OF EDUCATION	PERCENT INCREASE DECREASE
	CURRENT BUDGET June 30, 2006	PROPOSED BUDGET June 30, 2007	
SELECTMEN	33,067,456	34,983,052	5.8%
SCHOOL SYSTEM	<u>56,938,770</u>	<u>60,387,154</u>	6.1%
Grand Total	<u><u>90,006,226</u></u>	<u><u>95,370,206</u></u>	6.0%
REVENUES			
SELECTMEN	11,655,935	11,663,569	0.1%
SCHOOL SYSTEM	<u>4,274,840</u>	<u>4,351,238</u>	1.8%
Sub-total	15,930,775	16,014,807	
Amount to be raised by taxation	<u>74,075,451</u>	<u>79,355,399</u>	7.1%
Grand Total	<u><u>90,006,226</u></u>	<u><u>95,370,206</u></u>	
	26.1 Mills	27.3 Mills	4.6%

2006-2007 BUDGET

	2004-2005 ACTUAL EXP	2005-2006 ADOPTED BUDGET	2006-2007 PROPOSED BUDGET
Selectmen	386,084	410,458	427,393
Selectmen Other	669,369	678,520	882,123
Social Services	75,161	81,174	82,749
Tax Collector	177,470	173,024	176,156
Probate	2,922	3,950	3,950
Town Clerk	235,758	251,214	258,943
Registrars	98,423	109,476	123,185
Tax Assessor	163,928	204,774	210,737
Finance	288,702	282,924	288,758
Computer Center	10,919	11,000	11,000
Commission on Aging	219,726	231,581	239,571
Town Hall Bd. Of Mgrs.	100,000	125,000	155,000
Social Security	699,859	724,987	778,898
Pension Fund	416,247	444,096	479,355
Health Insurance	2,011,029	2,522,000	2,629,000
Professional Organizations	32,885	33,640	34,705
Communications	669,467	749,159	749,483
Police	3,235,828	3,284,873	3,377,980
Police - Other	168,906	210,000	210,000
Fire	872,605	962,895	1,006,419
Emergency Mgmnt/Dive Team	14,994	19,068	20,068
Canine Control	101,890	120,749	129,960
Insurance	769,325	811,224	875,026
Lake Authorities	37,182	39,045	41,864
Newtown Health District	223,700	250,000	220,742
Visiting Nurse Assoc.	0	500	500
Children's Adventure Center	20,000	20,000	25,000
Regional Hospice	5,500	5,500	5,500
Veterans' Guidance Supplies	250	250	250
NW Regional Mental Health	2,000	2,893	2,944
N.W. Safety Communication	10,282	10,000	10,500
Youth Services	160,000	160,000	160,000
Danbury Reg. Comm on Children	2,200	2,200	2,200
Women's Center of Danbury	6,250	7,000	7,000
Ability Beyond Disability	4,500	4,500	4,500
Paramedic Program	153,993	209,500	200,000
Family Counseling Center	52,000	54,000	54,000
Amos House	3,300	3,300	3,300
Literacy Volunteers	1,000	1,000	1,000
NW Connecticut EMS Council	250	250	250
Shelter of the Cross	2,500	2,500	2,500
WeCAHR	500	500	1,000
The Volunteer Center	500	500	1,000

Newtown Parade Committee	1,000	1,500	1,500
Newtown Parent Connection	0	2,500	5,000
Northwest Conservation District	0	500	500
	2004-2005	2005-2006	2006-2007
	ACTUAL	PROPOSED	PROPOSED
	EXP	BUDGET	BUDGET
Building	277,424	298,024	303,352
Land Use	455,899	512,811	523,031
Highway	5,404,947	5,534,427	5,769,268
Winter Maintenance	592,194	500,000	490,000
Landfill	1,195,475	1,284,727	1,309,820
Parks and Recreation	1,335,257	1,649,670	1,758,891
Contingency	0	387,353	540,000
Debt Service	7,678,252	7,738,173	8,277,347
Legislative Council	36,180	39,904	53,992
Public Building Maintenance	367,557	493,543	549,186
Library	749,700	817,000	867,556
Car Pool	20,360	30,000	30,000
Hattertown Historic District	500	500	500
Economic Development Comm.	7,500	7,500	10,000
Housing Partners	20	100	100
Fairfield Hills	750,000	550,000	598,500
TOTAL SELECTMEN	30,979,669	33,067,456	34,983,052
BOARD OF EDUCATION			
Board of Education	53,109,451	56,938,770	61,422,154
TOTAL BOARD OF EDUCATION	53,109,451	56,938,770	60,387,154
TOTAL SELECTMEN AND BOE	84,089,120	90,006,226	95,370,206

BOARD OF EDUCATION'S 2006-2007 REQUESTED BUDGET FOR THE NEWTOWN PUBLIC SCHOOLS

<u>Description</u>	2004-05 Actual Expenditures	2005-06 Adopted Budget	2006-07 Proposed Budget
<u>SALARY EXPENSES</u>			
Certified Salaries	26,806,208	28,329,890	30,389,934
Non-Certified Salaries	7,132,131	7,445,923	7,847,680
Total Salaries	33,938,339	35,775,813	38,237,614
Employee Fringe Benefits	7,535,660	8,774,510	9,256,634
Total Salaries and Benefits	41,473,999	44,550,323	47,494,248
<u>NON-SALARY EXPENSES</u>			
Professional Services	391,583	347,723	361,787
Professional Educational Services	143,591	239,332	234,810
Building Repair Contracted Services	424,680	466,529	557,500
Utility Services-Water & Sewer	75,088	89,250	95,600
Repair & Maintenance Building & Equip	750,963	601,122	618,109
Rentals - Buildings & Equipment	293,197	369,768	544,071
Building & Site Improvements	382,574	258,100	552,950
Contracted Services	243,691	295,580	308,126
Transportation Services	3,241,246	3,622,172	3,882,509
Insurance - Property & Liability	377,100	392,143	409,657
Communications	190,802	169,129	167,005
Printing Services	42,196	62,422	70,390
Tuition - Out of District	1,089,806	896,443	920,821
Travel Mileage & Accommodations	159,167	202,400	208,644
Supplies	1,227,921	1,270,634	1,342,326
Plant Supplies	260,319	276,350	292,050
Energy	1,444,895	1,935,224	2,347,510
Textbooks	345,323	341,836	427,420
Property - Equipment	522,659	508,345	541,001
Memberships	28,651	43,945	45,620
Total Non-Salary Expenses	11,635,452	12,388,447	13,927,906
Sub-Total	53,109,451	56,938,770	61,422,154
		Less	(426,000)
		Less	(195,000)
		Less	(414,000)
TOTAL BOARD OF EDUCATION			60,387,154

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2005-2006</u>	<u>AGENCY ESTIMATE 2006-2007</u>
<u>Board of Selectmen</u>		
COLLECTIONS - PRIOR YEAR TAXES	<u>775,000</u>	<u>800,000</u>
INTEREST AND LIEN FEES	<u>450,000</u>	<u>450,000</u>
MOTOR VEHICLE TAXES	<u>635,000</u>	<u>660,000</u>
ELDERLY TAX RELIEF - FREEZE	<u>4,000</u>	<u>4,000</u>
ELDERLY TAX RELIEF - CIRCUIT BREAKER	<u>97,100</u>	<u>95,511</u>
IN LIEU OF TAX - STATE OWNED PROPERTY	<u>1,460,948</u>	<u>1,032,934</u>
TOTALLY DISABLED	<u>1,620</u>	<u>1,696</u>
IN LIEU OF BOAT TAXES	<u>9,000</u>	<u>8,000</u>
INTEREST ON INVESTMENTS	<u>500,000</u>	<u>700,000</u>
PERMIT FEES	<u>9,000</u>	<u>9,000</u>
MANUFACTURERS - MACHINE/EQUIPMENT	<u>295,930</u>	<u>269,142</u>
TELECOMM. PROPERTY TAX GRANT	<u>239,421</u>	<u>239,421</u>
CASINO ASSISTANCE GRANT	<u>606,567</u>	<u>840,708</u>
TOWN CLERK CONVEYANCE	<u>600,000</u>	<u>750,000</u>
TOWN CLERK - OTHER	<u>325,000</u>	<u>300,000</u>
BUILDING	<u>600,000</u>	<u>650,000</u>
HEALTH DISTRICT	<u>58,110</u>	<u>-</u>
POLICE HOLIDAY DUI PROGRAM	<u>24,200</u>	<u>30,000</u>

POLICE PRIVATE DUTY	<u>150,000</u>	<u>150,000</u>
LAND USE	<u>150,000</u>	<u>175,000</u>
POLICE MISCELLANEOUS REVENUE	<u>10,000</u>	<u>14,000</u>
PARKS AND RECREATION	<u>340,000</u>	<u>300,000</u>
TRAIL MAINTENANCE	<u>40,000</u>	<u>40,000</u>
MISCELLANEOUS REVENUE	<u>91,000</u>	<u>100,000</u>
LANDFILL PERMITS	<u>370,000</u>	<u>370,000</u>
POLICE RECRUITMENT	<u>3,000</u>	<u>3,000</u>
RESERVE FOR CAPITAL EXPENDITURES	<u>300,000</u>	<u>-</u>
STATE REVENUE SHARING	<u>-</u>	<u>284,000</u>
CT SCHOOL BUILDING GRANTS	<u>1,043,803</u>	<u>1,074,622</u>
FUND BALANCE	<u>2,467,236</u>	<u>2,312,535</u>
TOTALS - SELECTMEN	11,655,935	11,663,569

Board of Education

EDUCATION COST SHARING GRANT	<u>3,879,139</u>	<u>3,927,818</u>
PUBLIC SCHOOL TRANSPORTATION	<u>117,249</u>	<u>116,743</u>
NON-PUBLIC SCHOOL TRANSPORTATION	<u>9,140</u>	<u>10,649</u>
TUITION	<u>15,000</u>	<u>12,900</u>
SERVICES FOR THE BLIND	<u>18,199</u>	<u>40,000</u>
HEALTH SERVICES - ST. ROSE	<u>11,213</u>	<u>10,928</u>
MISCELLANIOUS REVENUE	<u>4,500</u>	<u>3,000</u>
SCHOOL GENERATED FEES	<u>220,400</u>	<u>229,200</u>
Energy Assistance Program	<u>-</u>	<u>-</u>
TOTALS - BOARD OF EDUCATION	<u>4,274,840</u>	<u>4,351,238</u>
Grand Totals	15,930,775	16,014,807